Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba Housing

MANITOBA HOUSING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

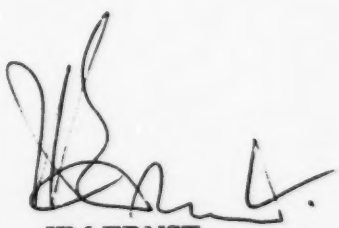
1992-93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

This document has been produced by the Department of Housing as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Housing's 1992-93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.



JIM ERNST
MINISTER OF HOUSING

92-06264/

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

HONOURABLE JIM ERNST

DEPUTY MINISTER

SAUL SCHUBERT

HISTORICAL BACKGROUND

The Department of Housing was formed in 1984. Prior to that time, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). The Manitoba Housing and Renewal Corporation was established as a Crown Corporation by The Housing and Renewal Corporation Act on June 21, 1967.

As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organizational entity. All programs are delivered through the department. Division heads of the department function as members of the Board of Directors of MHRC, with the Minister of Housing as Chairperson. The Corporation has no staff, with all services to the corporation provided by the department. Operating Programs associated with the financing, development, administration and maintenance of assets are funded under appropriation 30-3, and capital programs through Loan Act Authority.

Operating expenditures requested in the Main Estimates are net of Canada Mortgage and Housing Corporation (CMHC) anticipated recoveries of $36,900,000 and net of rental revenue of approximately $57,840,000 representing a gross operating budget of $147,373,700. In addition, the Main Estimates do not reflect estimated new capital program commitments of $38,000,000 provided for separately under Loan Act authority. Therefore inclusive of Loan Act provision the scope of the Departments total capital and operating expenditures for 1992/93 will be $185,373,700.

ROLE AND MISSION

The operations of the Department of Housing can be classed into two major sectors, ie.:

- Housing Supply and Shelter Assistance Programs - programs which provide assistance to Manitobans to obtain access to adequate and affordable housing accommodations;

- General Government Services and Administration - activities which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

1) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

2) To maintain and improve the quality of the existing, aging housing stock.

3) To facilitate the housing market while otherwise limiting interventionist measures to situations where it is deemed essential to the public interest.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

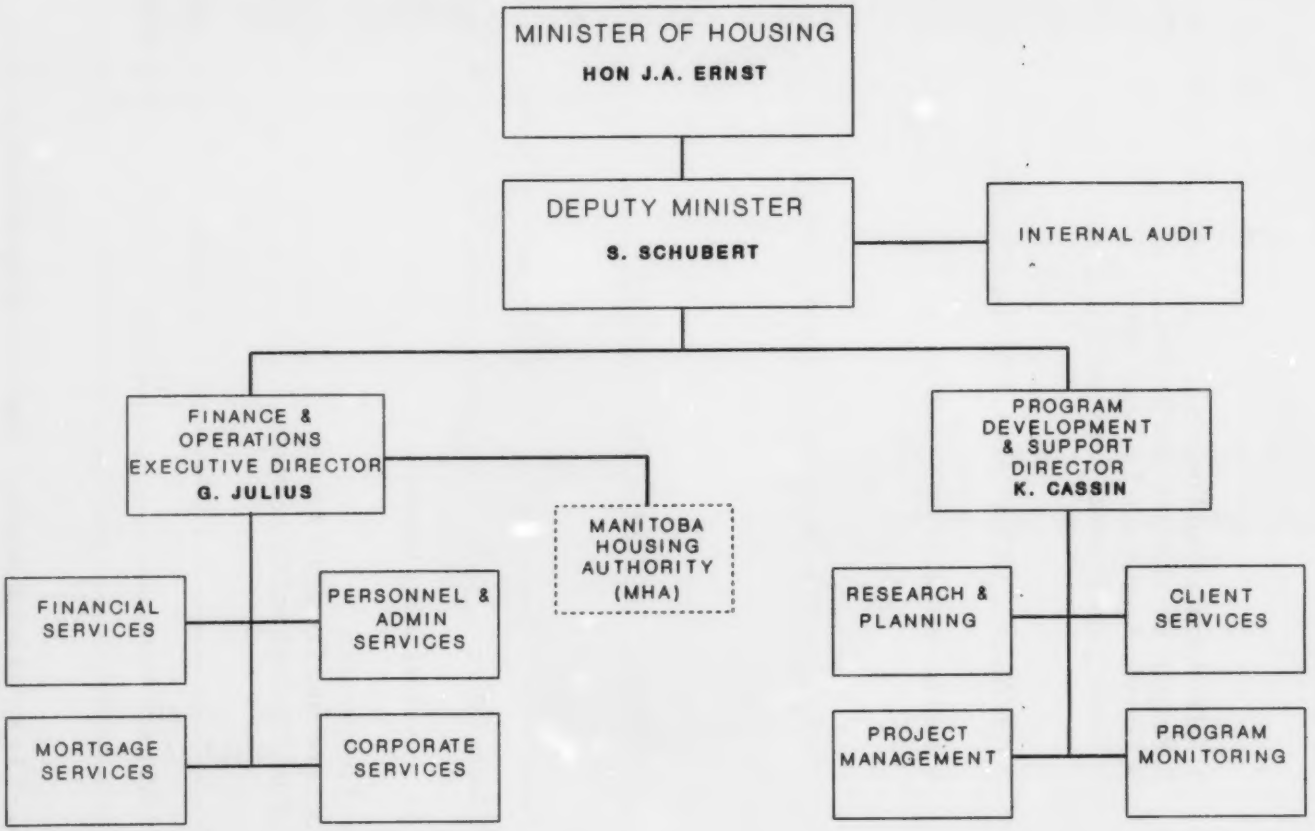
The Housing and Renewal Corporation Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Elderly and Infirm Persons' Housing Act, Chapter E20.

DEPARTMENT OF HOUSING

ORGANIZATION CHART

APRIL, 1992



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991–92		Year Ending March 31, 1993
$ 2,746,000	1. Administration and Finance	$ 2,886,400
10,558,100	2. Program Development and Support	10,663,600
34,142,800	3. Transfer Payments to The Manitoba Housing and Renewal Corporation	36,082,700
$ 47,446,900	TOTAL DEPARTMENTAL EXPENDITURES	$ 49,632,700
500,000	4. Expenditures Related To Capital	500,000
$ 47,946,900 *	TOTAL FOR DEPARTMENT OF HOUSING	$ 50,132,700

*** Reconciliation Statement**

Details	1991–92 Estimates
1991–92 Main Estimates	$ 50,796,400
Allocation of General Salary Increase	37,000
Transfer of functions to:	
– Consumer and Corporate Affairs	(2,867,700)
– Culture, Heritage and Citizenship	(18,800)
1991–92 Adjusted Vote	$ 47,946,900

NOTE: The 1992–93 appropriation structure reflects the reorganization of the Department resulting from the implementation of the Manitoba Housing Authority and the transfer of the Landlord and Tenant Affairs Branch to the Department of Consumer and Corporate Affairs.

MANITOBA HOUSING
PERCENTAGE DISTRIBUTION
OF NET EXPENDITURES BY APPROPRIATION
1992-93

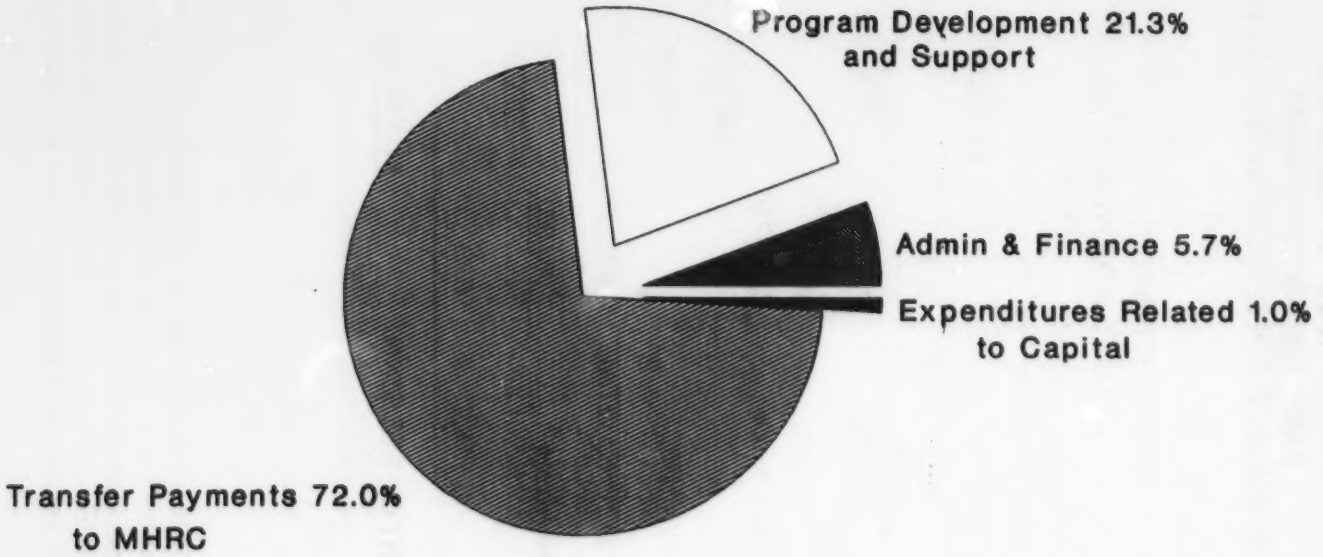


CHART 1

SCHEDULE 4

DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1991–92		YEAR ENDING MARCH 31, 1993	
SALARIES (Details on Schedule 5)		$4,566,200		$4,877,800
OPERATING EXPENDITURES		1,908,100		1,842,400
GRANTS AND SUBSIDIES	$9,329,800		$9,205,800	
Less: Recoverable from Dept. of Finance	2,500,000	6,829,800	2,376,000	6,829,800
TRANSFER PAYMENTS TO MHRC		34,142,800		36,082,700
EXPENDITURES RELATED TO CAPITAL	1,469,000		625,000	
Less: Recoverable from Urban Affairs	969,000	500,000	125,000	500,000
TOTAL FOR DEPARTMENT OF HOUSING		$47,946,900		$50,132,700

SCHEDULE 5

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991–92 SY	ADJUSTED VOTE 1991–92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
83	30–1	Administration and Finance				
		(a) Minister's Salary	0.26	$ 10,300	0.26	$ 10,300
		(b) Executive Support	6.00	290,800	6.00	307,700
		(c) Finance and Operations	57.00	1,890,100	57.00	2,041,500
		TOTAL	63.26	$ 2,191,200	63.26	$ 2,359,500
84	30–2	Program Development and Support				
		(a) Administration	3.00	$ 127,900	3.00	$ 133,700
		(b) Research and Planning	8.00	320,000	8.00	339,500
		(c) Program Monitoring	6.00	256,500	6.00	259,300
		(d) Project Management	18.00	635,600	18.00	707,100
		(e) Client Services	33.00	1,035,000	33.00	1,078,700
		TOTAL	68.00	$ 2,375,000	68.00	$ 2,518,300
	30	TOTAL FOR DEPARTMENT OF HOUSING	131.26 (1)	$ 4,566,200	131.26	$ 4,877,800

NOTE:

1. The staffing complement of the Department decreased from the 1991–92 Printed Vote of 215.00 SY's to the 1991–92 Adjusted Vote of 131.26 SY's. Decrease of 27.00 SY's from the Property Management Branch as a result of the implementation of the Manitoba Housing Authority, effective April 1, 1992, and 56.26 SY's transferred to the Department of Consumer and Corporate Affairs in September, 1991.

SCHEDULE 6

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY 1992–93
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	9.26	532,100	17.00	679,700	37.00	1,147,700	63.26	2,359,500
Program Development & Support	7.00	381,100	27.00	1,135,900	34.00	1,001,300	68.00	2,518,300
TOTAL	16.26	913,200	44.00	1,815,600	71.00	2,149,000	131.26	4,877,800

MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES
BY APPROPRIATION
1992-93

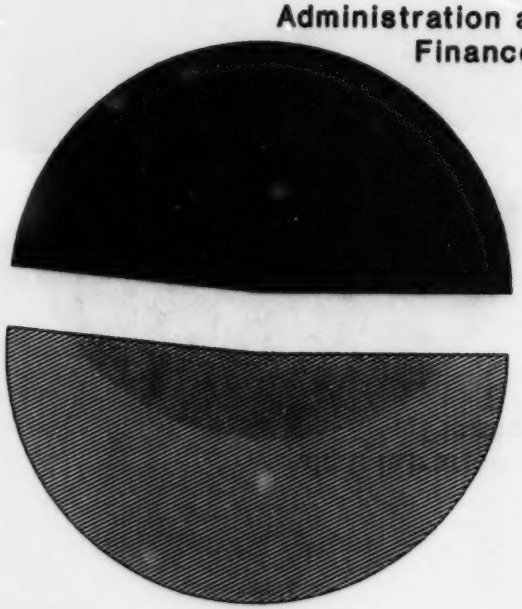


CHART 2

MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY APPROPRIATION
1992-93

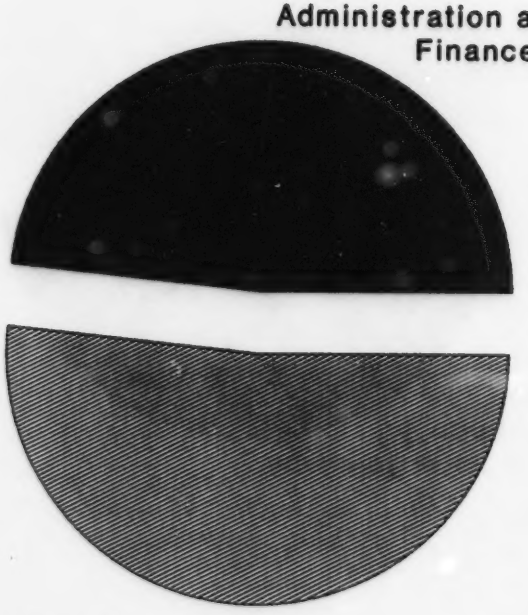


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991–92	Approp. No.	Housing (XXX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$ 2,746,000	1.	ADMINISTRATION AND FINANCE	$ 2,886,400	83

– Provides executive management, direction and control of departmental policies and programs. Includes central accounting, internal audit, budgetary, financial and human resource services, and central administrative support. Provides for loans and mortgage underwriting, collection and administration.

			Reference Number
$ 10,300	(a)	Minister's Salary	$ 10,300	1
353,200	(b)	Executive Support	367,200	2
2,382,500	(c)	Finance and Operations	2,508,900	3
$ 2,746,000			$ 2,886,400	

Reference Number 1
Sub-appropriation 30-1A

MINISTER'S SALARY

Objectives	Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.
Activity Identification	Plan and manage the affairs of the Department in a manner consistent with the Government's policies and priorities.

REFERENCE NUMBER 1

SUB–APPROPRIATION 30–1A

MINISTER'S SALARY

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	0.26	10,300	0.26	10,300

Reference Number 2
Sub-appropriation 30-1B

EXECUTIVE SUPPORT

Objectives

Administrative Support to the Minister: To provide professional and clerical assistance to the Minister.

Deputy Minister's Office: To provide executive direction to the Department and policy and program recommendations to the Minister and Cabinet.

Internal Audit: To review the financial controls and the economy, efficiency and effectiveness of operations and resources within the Department, the MHRC and the MHA.

Activity Identification

Minister's Office - immediate professional and clerical assistance.

Deputy Minister's Office - executive support services to the Minister, executive direction to the Department.

Internal Audit - implement a comprehensive audit program for the purpose of advising management on the effectiveness of administrative policies, practices and controls.

Expected Results

Internal Audit - undertake and complete audits of specific, designated areas and programs within the department, as outlined in the Annual Internal Audit Plan.

REFERENCE NUMBER 2

SUB–APPROPRIATION 30–1B

EXECUTIVE SUPPORT

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	144,700	2.00	150,000
Professional/Technical	2.00	89,800	2.00	95,000
Administrative Support	2.00	62,500	2.00	62,700
	6.00	297,000	6.00	307,700
Less Allowance For Staff Turnover		(6,200)		–
Total Salaries	6.00	290,800	6.00	307,700
OTHER EXPENDITURES				
Transportation		18,400		18,400
Communication		26,800		24,900
Supplies and Services		6,500		6,500
Other Operating		9,700		9,700
Capital		1,000		–
Total Other Expenditures		62,400		59,500
TOTAL EXPENDITURES		353,200		367,200

Reference Number 3
Sub-appropriation 30-1C

FINANCE AND OPERATIONS

Objectives

To provide executive direction and coordination to Financial Services, Personnel and Administrative Services, Corporate Services and Mortgage Services.

To provide support services to the Department in such areas as Estimates preparation and general financial and accounting services; fiscal administration of grants and assistance programs, support for corporate functions and contract administration activities of the MHRC and MHA, personnel and payroll administration.

To identify, appraise and acquire land necessary for delivery of building programs throughout the province. To provide marketing support, and ongoing administrative and loan services for the efficient and effective delivery of mortgage financing.

Activity Identification

Executive Director's Office
Plan and manage the affairs of the Department's Finance and Operations Division.

Financial Services
Provides accounts payable, accounts receivable, general accounting services and ongoing loan and mortgage collection and administration to the Department. Administers grants and certain assistance programs on behalf of the Department. Provides budget and financial services including on-going monitoring and forecasting of expenditures to the Department, the MHRC, and the MHA. Coordinates the preparation of the Department's Annual Report.

Personnel and Administrative Services
Provides personnel, payroll services to the Department and the MHA, including performance appraisals, job analysis and classification, recruitment and labour relations.

Corporate Services
Provides support for corporate functions and contract administration to the Department, the MHRC, and the MHA.

Mortgage Services
Underwrite mortgage loans for both market and social housing programs.

Expected Results

Provide for the management and accounting of public funds, to the Department, the MHRC, and the MHA, in order to fulfil governmental program objectives.

Coordinate all material and oversee the production and distribution of the Department's Annual Report.

Maintain/administer 2200 loans/mortgages resulting from the Department's loan programs.

Provide underwriting services, with assemblance and renewal of security documentation, for departmental housing programs representing approximately 500 units annually.

Complete over 5,000 personnel transactions, continue to expand affirmative action opportunities and meet target group goals.

REFERENCE NUMBER 3

SUB–APPROPRIATION 30–1C

FINANCE AND OPERATIONS

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	7.00	355,300	7.00	371,800
Professional/Technical	15.00	543,100	15.00	584,700
Administrative Support	35.00	1,012,700	35.00	1,085,000
	57.00	1,911,100	57.00	2,041,500
Less Allowance For Staff Turnover		(21,000)		–
Total Salaries	57.00	1,890,100	57.00	2,041,500
OTHER EXPENDITURES				
Personnel Services		13,800		13,800
Transportation		17,600		18,100
Communication		82,700		84,400
Supplies and Services		223,700		224,600
Public Debt		9,000		9,000
Other Operating		129,500		112,500
Capital		16,100		5,000
Total Other Expenditures		492,400		467,400
TOTAL EXPENDITURES		2,382,500		2,508,900

Adjusted Vote 1991–92	Approp. No.	Housing (XXX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$ 10,558,100	2.	PROGRAM DEVELOPMENT AND SUPPORT	$ 10,663,600	84

– Provides for overall research, planning, delivery and monitoring of departmental and corporate programs; provides data processing and system coordination to the Department; provides for the administration and management of activities related to the construction of new and the renovation of existing housing stock, including private, public and non–profit sectors; provides subsidies and grants to low income homeowners and renters.

			Reference Number
$ 140,700	(a)	Administration	$ 146,500	1
383,900	(b)	Research and Planning	391,400	2
500,100	(c)	Program Monitoring	490,100	3
723,400	(d)	Project Management	789,100	4
1,980,200	(e)	Client Services	2,016,700	5
6,829,800	(f)	Grants and Subsidies	6,829,800	6
$ 10,558,100			$ 10,663,600	

Reference Number 1
Sub-appropriation 30-2A

ADMINISTRATION

Objectives	To provide executive direction and management of Research and Planning, Program Monitoring, Project Management, and Client Services branches.
Activity Identification	Plan and manage the affairs of the Department's Program Development and Support Division.
Expected Results	Ensure effective direction is provided to the division in planning and management of departmental programs.

REFERENCE NUMBER 1

SUB–APPROPRIATION 30–2A

ADMINISTRATION

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
	SY	$	SY	$
SALARIES				
Managerial	1.00	65,800	1.00	68,300
Administrative Support	2.00	63,000	2.00	65,400
	3.00	128,800	3.00	133,700
Less Allowance For Staff Turnover		(900)		–
Total Salaries	3.00	127,900	3.00	133,700
OTHER EXPENDITURES				
Transportation		2,500		2,500
Communication		4,600		4,600
Supplies and Services		2,100		2,100
Other Operating		3,600		3,600
Total Other Expenditures		12,800		12,800
TOTAL EXPENDITURES		140,700		146,500

Reference Number 2
Sub-appropriation 30-2B

RESEARCH AND PLANNING

Objectives

To provide planning, program development, program coordination, forecasting and statistical support services to the Department, the MHRC, and the MHA in support of strategic and operational decision making.

Activity Identification

Coordinate the Department's planning activities, intergovernmental/ interdepartmental negotiations, program development, coordination of Federal/ Provincial delivery, policy analysis and assist in budget preparation.

Preparation of annual 3 Year social housing plan and unit allocation, planning for land acquisition and development options, market analysis and research, and interdepartmental/intergovernmental negotiations.

Analysis and recommendations with respect to corporate assets.

Expected Results

Ongoing preparation of Submissions and Reports for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for discussion and direction regarding Department's policies, initiatives and resource allocation.

Development of 3 Year Social Housing Plan, involving designation of units by client group and area. Production goal of approximately 600 units of subsidy for 1992/93. Provide regular analyses of housing market trends (i.e. starts, vacancy rates, absorption levels, etc.) to both social and market housing support programs.

Ongoing Federal/Provincial negotiations of cost shared housing programs.

Undertake studies, prepare policy papers regarding Departmental activities and accomplishments as well as managing external consulting resources engaged in special studies and projects relating to Departmental issues.

In conjunction with the Finance and Operations Division, prepare and make recommendations as to the appropriate departmental and corporate budget requirements.

REFERENCE NUMBER 2

SUB–APPROPRIATION 30–2B

RESEARCH AND PLANNING

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	96,300	2.00	101,800
Professional/Technical	4.00	167,700	4.00	181,200
Administrative Support	2.00	56,000	2.00	56,500
Total Salaries	8.00	320,000	8.00	339,500
OTHER EXPENDITURES				
Transportation		18,700		18,700
Communication		11,600		11,600
Supplies and Services		21,300		11,900
Other Operating		9,700		9,700
Capital		2,600		–
Total Other Expenditures		63,900		51,900
TOTAL EXPENDITURES		383,900		391,400

Reference Number 3
Sub-appropriation 30-2C

PROGRAM MONITORING

Objectives	To provide program monitoring and evaluation capability to the Department, the MHRC, and the MHA, and to coordinate office automation strategies and end user computing systems requirements.
Activity Identification	Ongoing monitoring and evaluation of program operations and preparation of annual program activity review. Review data processing and office automation requirements and provide end user systems support.
Expected Results	Ongoing review and evaluation of Departmental programs / initiatives, including program monitoring, program definition, guideline evaluation and development, and development of procedures for effective program delivery. Preparation of data to meet Federal/Provincial reporting requirements under cost/shared initiatives. Ongoing implementation of office automation systems throughout the Department, the MHRC, and the MHA and support of end user computing requirements.

REFERENCE NUMBER 3

SUB–APPROPRIATION 30–2C

PROGRAM MONITORING

	Adjusted Vote 1991–92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	49,900	1.00	51,700	
Professional/Technical	4.00	172,200	4.00	171,900	
Administrative Support	1.00	34,400	1.00	35,700	
Total Salaries	6.00	256,500	6.00	259,300	
OTHER EXPENDITURES					
Transportation		4,000		4,000	
Communication		9,600		10,300	
Supplies and Services		130,200		112,000	
Other Operating		4,000		4,600	
Capital		95,800		99,900	
Total Other Expenditures		243,600		230,800	1.
TOTAL EXPENDITURES		500,100		490,100	

EXPLANATIONS:

1. Decrease represents cost savings related to the implementation of a central micro computer repair service for all government departments.

Reference Number 4
Sub-appropriation 30-2D

PROJECT MANAGEMENT

Objectives

To provide design, cost control and construction supervision of Manitoba Housing sponsored or funded housing projects.

To conduct plans review, technical advice and consultation respecting major improvements to existing public housing stock managed by the MHA.

To provide for construction and development of housing projects under Federal/Provincial cost shared housing program.

Activity Identification

Responsible for the direct delivery of the Department's Public and Private Non-Profit Housing Programs and for provision of technical services for all construction/rehabilitation activities. Co-ordinate contact with private non-profit sponsors and their agents in the development of non-profit housing projects.

Expected Results

Upwards of 300 housing units delivered on an annual basis involving the public and private non-profit components of Federal/Provincial cost shared housing.

Plans review, technical advice and consultation respecting major improvements for existing public housing stock of approximately 23,000 units.

REFERENCE NUMBER 4

SUB–APPROPRIATION 30–2D

PROJECT MANAGEMENT

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	56,000	1.00	58,600
Professional/Technical	13.00	505,700	13.00	532,800
Administrative Support	4.00	115,900	4.00	115,700
	18.00	677,600	18.00	707,100
Less Allowance For Staff Turnover		(42,000)		–
Total Salaries	18.00	635,600	18.00	707,100
OTHER EXPENDITURES				
Transportation		45,400		45,400
Communication		13,900		13,900
Supplies and Services		18,200		12,400
Public Debt		100		100
Other Operating		10,200		10,200
Total Other Expenditures		87,800		82,000
TOTAL EXPENDITURES		723,400		789,100

Reference Number 5
Sub-appropriation 30-2E

CLIENT SERVICES

Objectives

To assist eligible homeowners and renters to access benefits under shelter allowance grant and subsidy programs; and to provide ongoing application assistance, evaluation and benefit calculations for these programs.

To inspect homes for eligibility, work required and work completion under home repair programs that are administered through the Department.

To provide client support for corporate automated information systems.

Activity Identification

Assists homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances SAFER/SAFFR, PTSTA by reviewing and adjudicating applications and qualifying households for assistance.

Provides application in-take and processing of home repair requests under EHRP, including home inspections to determine unit eligibility, repair work required, progress made on repairs and successful completion of same.

Provides inspection services to other Government Department programs.

Provides mainframe data processing services in support of Corporate Systems.

Expected Results

Receive, process, and maintain nearly 6500 applications and resulting client case files annually (SAFER/SAFFR).

Process disbursement of monthly benefit cheques to an average 5000 active clients per month.

Respond to a monthly average of over 2000 enquiries (telephone, walk-in) on program eligibility and benefits.

Receive, adjudicate applications, process annual benefit payments for over 12,000 senior households under the Pensioner Tenant School Tax Assistance Program.

Provide inspection services to approximately 500 households under the EHRP program and under other Government Department programs.

REFERENCE NUMBER 5

SUB–APPROPRIATION 30–2E

CLIENT SERVICES

	Adjusted Vote 1991–92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	2.00	97,100	2.00	100,700
Professional/Technical	6.00	255,800	6.00	250,000
Administrative Support	25.00	687,800	25.00	728,000
	33.00	1,040,700	33.00	1,078,700
Less Allowance For Staff Turnover		(5,700)		–
Total Salaries	33.00	1,035,000	33.00	1,078,700
OTHER EXPENDITURES				
Transportation		44,800		41,800
Communication		107,000		99,100
Supplies and Services		117,800		106,700
Other Operating		554,400		574,300
Capital		121,200		116,100
Total Other Expenditures		945,200		938,000
TOTAL EXPENDITURES		1,980,200		2,016,700

Reference Number 6
Sub-appropriation 30-2F

GRANTS AND SUBSIDIES

Objective

To provide Grants and Subsidies to low and moderate income homeowners and renters and non profit housing sponsors to reduce housing operating rental costs or assist in upgrading living units.

Activity Identification

Provision of assistance to:

- older non-profit sponsors approved under the E&IPH Act.
- low income homeowners requiring subsidy assistance to maintain and preserve their living units.
- renters in the private market for whom rental costs surpass an ability to pay.

Expected Results

Shelter Allowances for Family Renters (SAFFR): Over 1000 family households estimated to receive SAFFR benefits during the year.

Shelter Allowances for Elderly Renters (SAFER): Over 4000 senior households estimated to receive SAFER benefits during the year.

Core Area Initiatives Home Repair Program (CAIHRP): Although the program closed in 1986, an estimated 400 Core Area homeowners will continue to benefit from interest reduction subsidies on the repayable portion of Residential Rehabilitation Assistance Program loans under the Core Area Initiative Home Repair Program (CAIHRP).

Elderly & Infirm Persons Housing (E&IPH): Approximately 3,000 Elderly and Infirm Persons Housing units will benefit from annual grants based on capital costs.

Pensioner Tenant School Tax Assistance Program (PTSTA): Over 12,000 pensioner renters estimated to receive annual PTSTA benefits. (Note: The Department administers this program on behalf of the Department of Finance.)

REFERENCE NUMBER 6

SUB–APPROPRIATION 30–2F

GRANTS AND SUBSIDIES

	Adjusted Vote 1991–92	Year Ending March 31, 1993	
Shelter Allowance for Family Renters (SAFFR)	1,686,400	1,754,000	
Shelter Allowance for Elderly Renters (SAFER)	4,861,400	4,841,800	
Core Area Initiative Home Repair Program (CAIHRP)	76,000	28,000	1.
Elderly & Infirm Persons Housing Grants (E.&I.P.H.)	206,000	206,000	
Pensioner Tenant School Tax Assistance (PTSTA)	2,500,000	2,376,000	
PTSTA Recoverable from Finance	(2,500,000)	(2,376,000)	
TOTAL GRANTS AND SUBSIDIES	6,829,800	6,829,800	

EXPLANATION:

1. This was a four year program ending in 1986 and is no longer operational for new applicants and as a result client base is decreasing as the five year benefit term under the program expires and/or loans are paid out.

Appropriation 30-3

TRANSFER PAYMENTS TO MHRC

Objective To provide resources to MHRC for purposes of funding the following program activities.

ADJUSTED VOTE 1991 - 92	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$34,142,800	Transfer Payments to MHRC 30-3	$36,082,700 *	85
29,655,000	Rental Subsidies - Support the operations of the social housing inventory, ie. the provincial share of Federal/Provincial cost-sharing agreements.	32,286,500 (1)	
812,000	Interest Differential - Differential between the interest rate at which capital authority was issued to MHRC and the rate at which MHRC provides residential mortgages for a variety of programs.	262,000 (2)	
60,000	Mortgage Interest Subsidies - Provide debt servicing subsidies to purchasers of ownership units developed under the Affordable New Homes, Infill and Buy & Renovate programs.	40,000	
357,700	Loan Forgiveness - In previous years, the Corporation financed forgivable loans under the Seniors RentalStart Program and these loans were treated as expenditures in the year they were granted.	- (3)	
50,000	Project Development Funding - MHRC provides loans to organizations and sponsor groups to explore project feasibility. Where a project proceeds with a mortgage commitment the loan is recovered from the mortgage. Where projects do not proceed to a mortgage commitment the Proposal Development Funding (PDF) loan is forgiven. - Provide MHRC "Working Capital" to finance project development costs which are not eligible under Federal/Provincial agreements and increase marketability of properties held for resale.	150,000 (4)	

* Expenditures requested are net of CMHC anticipated recoveries of $36,900,000 and rental revenue $57,840,000 for a gross expenditure of $130,822,700.

(1) Annualized costs of managing existing portfolio and additional new units.

(2) Associated debt was fixed at more favourable long-term interest rates combined with the application of oth interest revenue.

(3) The Seniors RentalStart Program is no longer available; this support is now provided throug Federal/Provincial programming.

(4) Increase is reflective of anticipated adjustments required on properties held for resale.

ADJUSTED VOTE 1991 - 92	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$ 921,700	Coop HomeStart Further/Complementary Assistance - Operating assistance to continuing housing co-operatives to effect the lowering of housing charges to low end market equivalencies and increasing subsidy pools available to low-income households.	$ 910,900	
2,286,400	Sinking Fund - The Corporation is required to maintain a sinking fund on deposit with the Minister of Finance for the purpose of retiring at maturity, long-term debt which does not require annual principal repayments. The required minimum annual payment to the sinking fund must equal 4% of the sinking fund balance as at the end of the preceding fiscal year plus 1% of the advances and borrowings of the Corporation other than those secured by a first mortgage on land or by an agreement or debenture that provides for the retirement of the debt by annual repayments of principal and interest.	2,433,300	

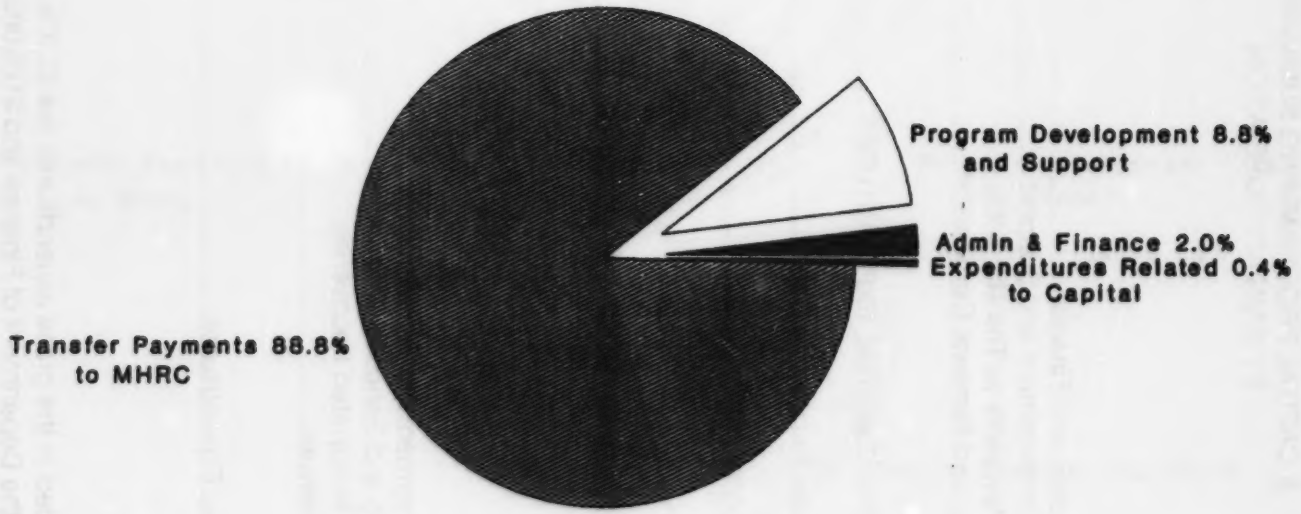
DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Year Ending March 31, 1993	
1. Administration and Finance	$	2,886,400
2. Program Development and Support		13,039,600
3. Transfer Payments to The Manitoba Housing and Renewal Corporation		130,822,700 *
TOTAL DEPARTMENTAL EXPENDITURES	$	146,748,700
4. Expenditures Related To Capital		625,000
TOTAL FOR DEPARTMENT OF HOUSING	$	147,373,700

* Transfer Payments to The Manitoba Housing and Renewal Corporation	$	36,082,700
C.M.H.C. Anticipated Recoveries		36,900,000
Rental Revenues		57,840,000
Total Gross Expenditures	$	130,822,700

Note: Included in the gross expenditures are $2,376,000 in PTSTA Recoveries from the Department of Finance and $125,000 in recoveries from Urban Affairs.

MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES BY APPROPRIATION
1992-93



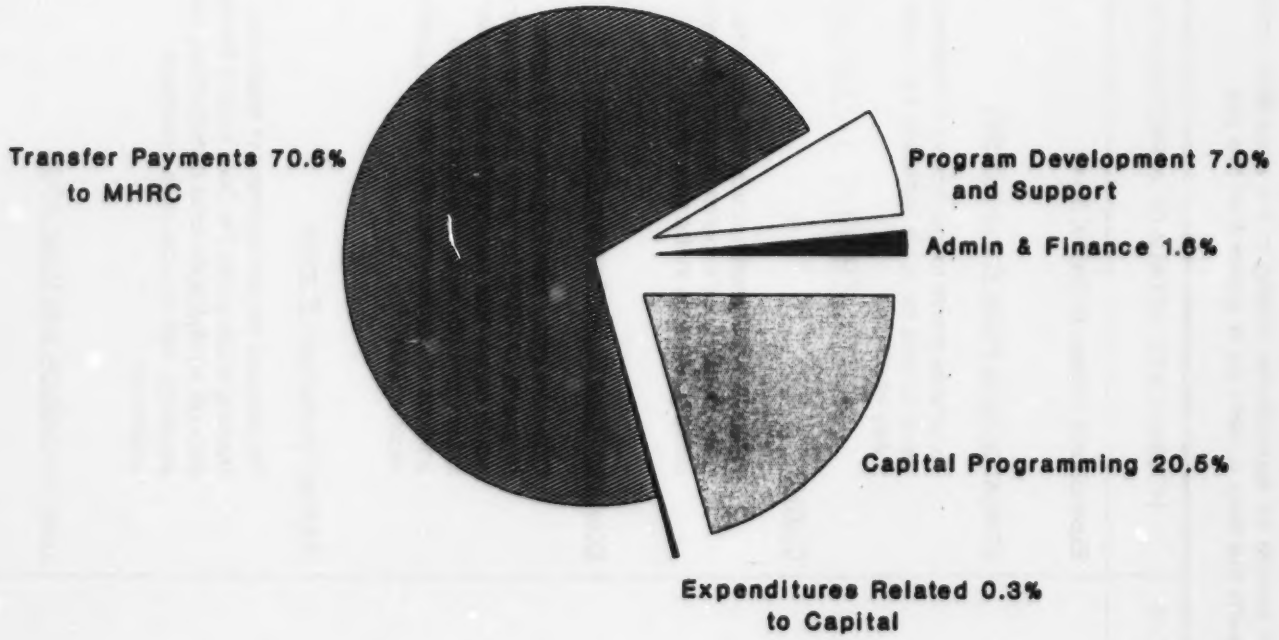
DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE
& CAPITAL PROGRAMMING SUMMARY
BY MAIN APPROPRIATION

	Year Ending March 31, 1993	
1. Administration and Finance	$	2,886,400
2. Program Development and Support		13,039,600
3. Transfer Payments to The Manitoba Housing and Renewal Corporation		130,822,700 *
TOTAL DEPARTMENTAL EXPENDITURES	$	146,748,700
4. Expenditures Related To Capital		625,000
Capital Programming		38,000,000
TOTAL FOR DEPARTMENT OF HOUSING	$	185,373,700

* Transfer Payments to The Manitoba Housing and Renewal Corporation	$	36,082,700
C.M.H.C. Anticipated Recoveries		36,900,000
Rental Revenues		57,840,000
Total Gross Expenditures	$	130,822,700

Note: Included in the gross expenditures are $2,376,000 in PTSTA Recoveries from the Department of Finance and $125,000 in recoveries from Urban Affairs.

MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES & CAPITAL PROGRAMMING BY APPROPRIATION 1992-93


Transfer Payments 70.6% to MHRC
Program Development 7.0% and Support
Admin & Finance 1.6%
Capital Programming 20.5%
Expenditures Related 0.3% to Capital

Appropriation 30-4

EXPENDITURES RELATED TO CAPITAL

Objective — To provide for expenditures relating to the acquisition, construction or improvement of physical assets that have a useful life of greater than one year.

ADJUSTED VOTE 1991 - 92	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$ 500,000	Expenditures Related to Capital 30-4	$ 500,000	86
500,000	Emergency Home Repair Program (EHRP)	500,000	
	- To provide grants to low income homeowners to repair houses for items impacting the health and safety of clients.		
247,200	CAIGHO	- (1)	
	- Financial Assistance towards either purchase of new housing, or the purchase and renovation of existing dwellings in the core area.		
687,400	Core Area Home Repair Program (CAHRP)	125,000 (1)	
	- Complementary loan forgiveness to assist recipients of RRAP for whom loan repayment would cause debt servicing hardship as well as loans with both repayable and forgivable portions to homeowners who are not qualified to receive RRAP.		
34,400	Housing Development Stimulus	- (1)	
	- To stimulate the development of additional housing stock within the Core Area of Winnipeg through equity/capital cost contributions, land assembly, infill sub-divisions, relocation assistance.		
(969,000)	Less : Recoverable from Urban Affairs	(125,000) (1)	

(1) These programs are fully subscribed under the Core Area Initiative Program and no further commitments will be made under current agreements. Expenditures for the 1992/93 fiscal year are for existing commitments only.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF HOUSING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 – MARCH 31, 1993

	ACTUAL/*ADJUSTED EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	70.26	2,748.0	69.26	2,930.9	70.26	2,985.3	63.26	2,746.0	63.26	2,886.4
Program Development and Support	99.49	11,746.8	99.00	11,585.3	96.00	10,915.5	68.00	10,558.1	68.00	10,663.6
Transfer Payments to MHRC	–	35,457.9	–	36,994.9	–	34,715.1	–	34,142.8	–	36,082.7
Expenditures Related to Capital	–	40.4	–	342.7	–	594.6	–	500.0	–	500.0
TOTAL	170.23	49,993.1	168.26	51,853.8	166.26	49,210.5	131.26	47,946.9	131.26	50,132.7

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.*

NOTE: Expenditures are adjusted to reflect the reorganization of the Department resulting from the implementation of the Manitoba Housing Authority and the transfer of the Landlord and Tenant Affairs Branch to the Department of Consumer and Corporate Affairs.

MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY
BY APPROPRIATION ($000) FOR YEARS ENDING
MARCH 31, 1989 TO MARCH 31, 1993

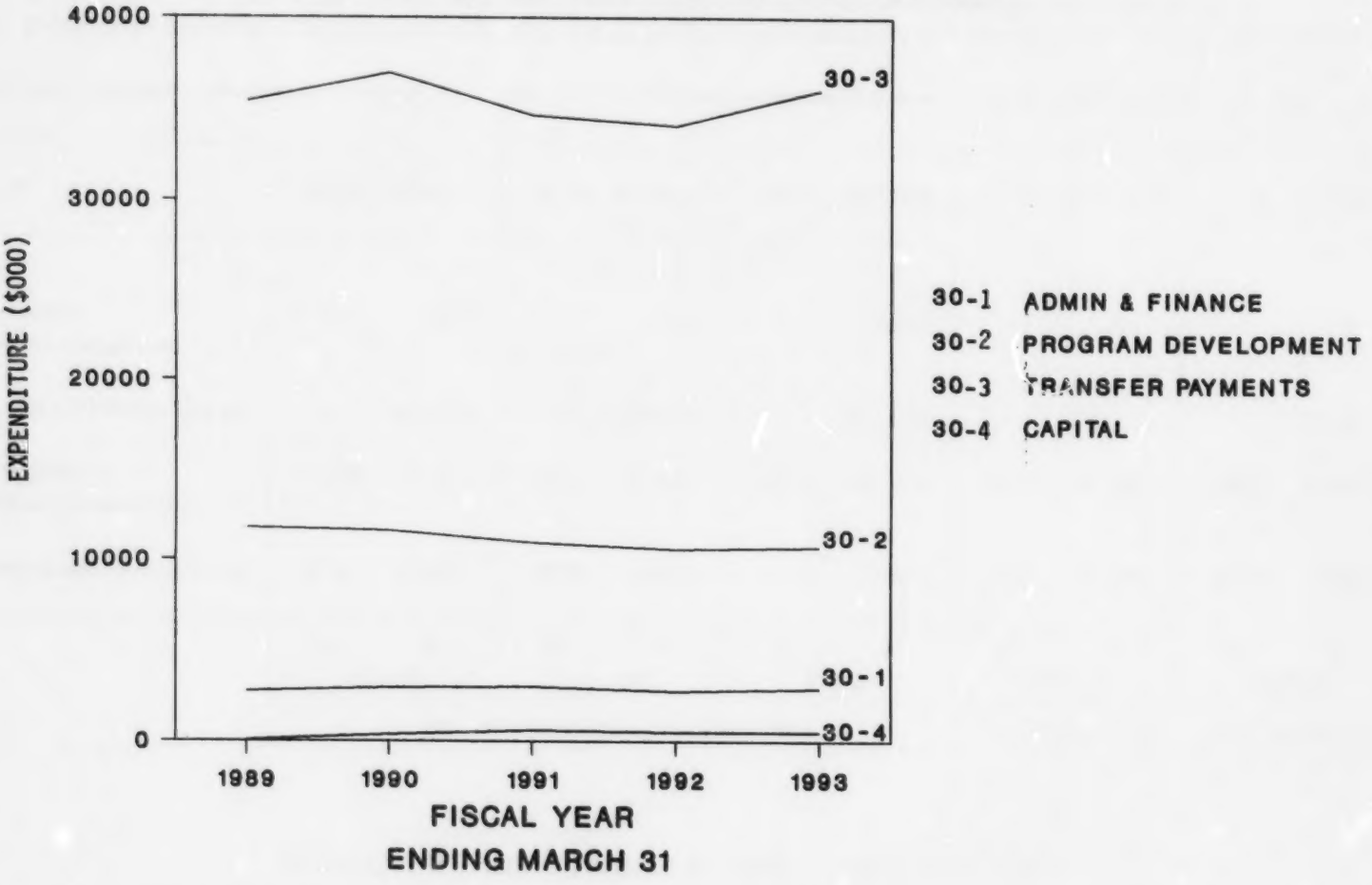


CHART 4

MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1989 TO MARCH 31, 1993

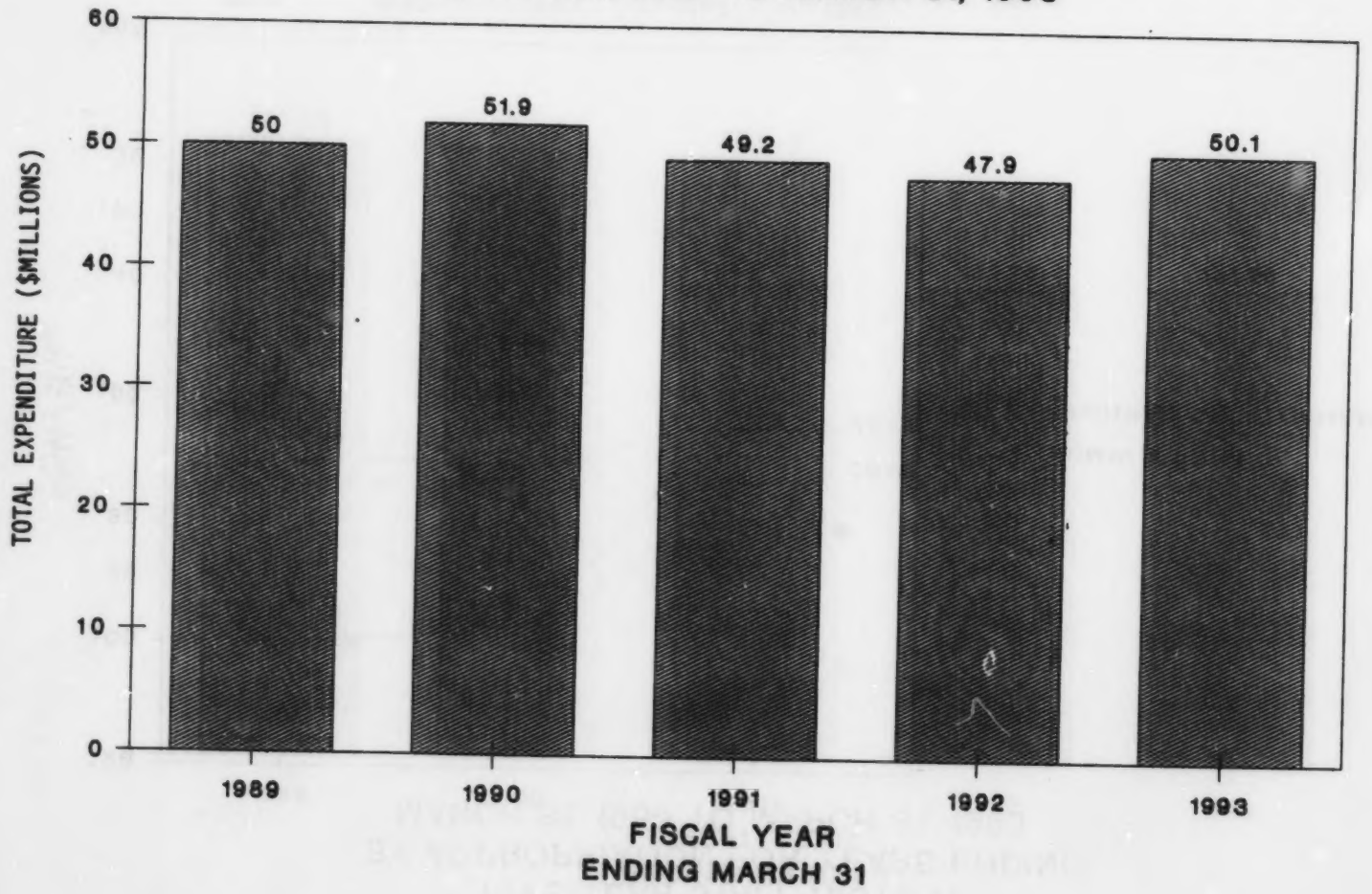
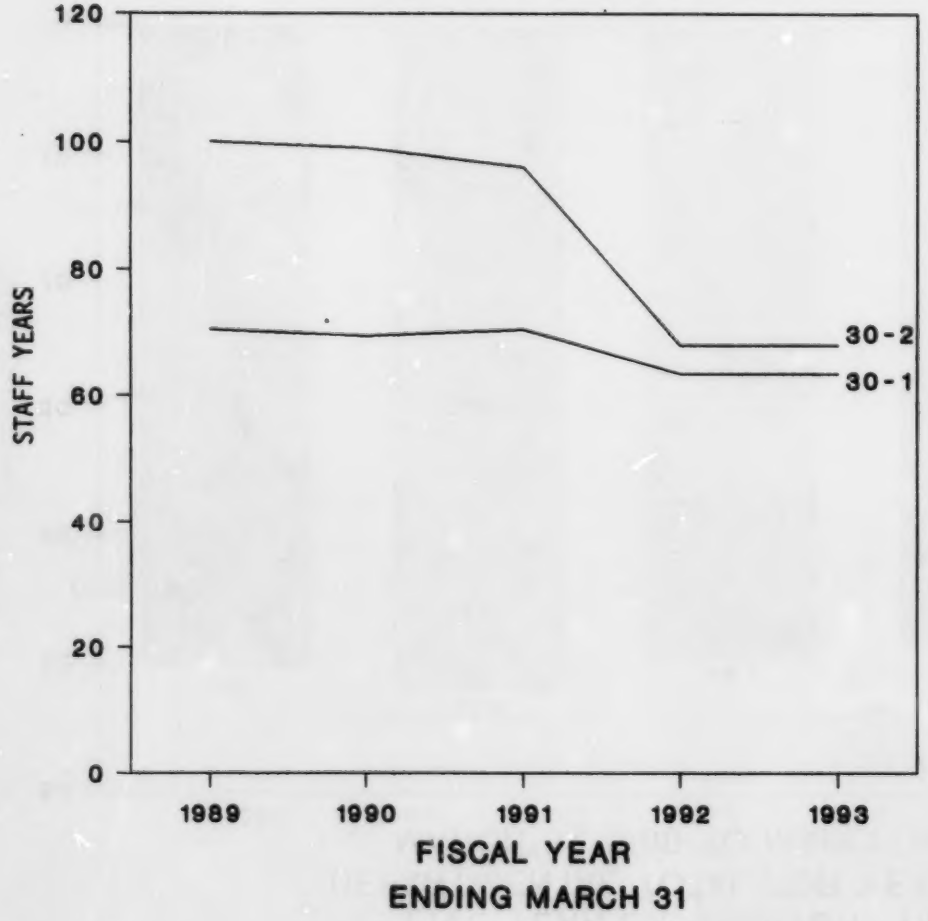


CHART 5

MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
BY APPROPRIATION FOR YEARS ENDING
MARCH 31, 1989 TO MARCH 31, 1993



30-1 ADMIN & FINANCE

30-2 PROGRAM DEVELOPMENT

CHART 6

MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1989 TO MARCH 31, 1993

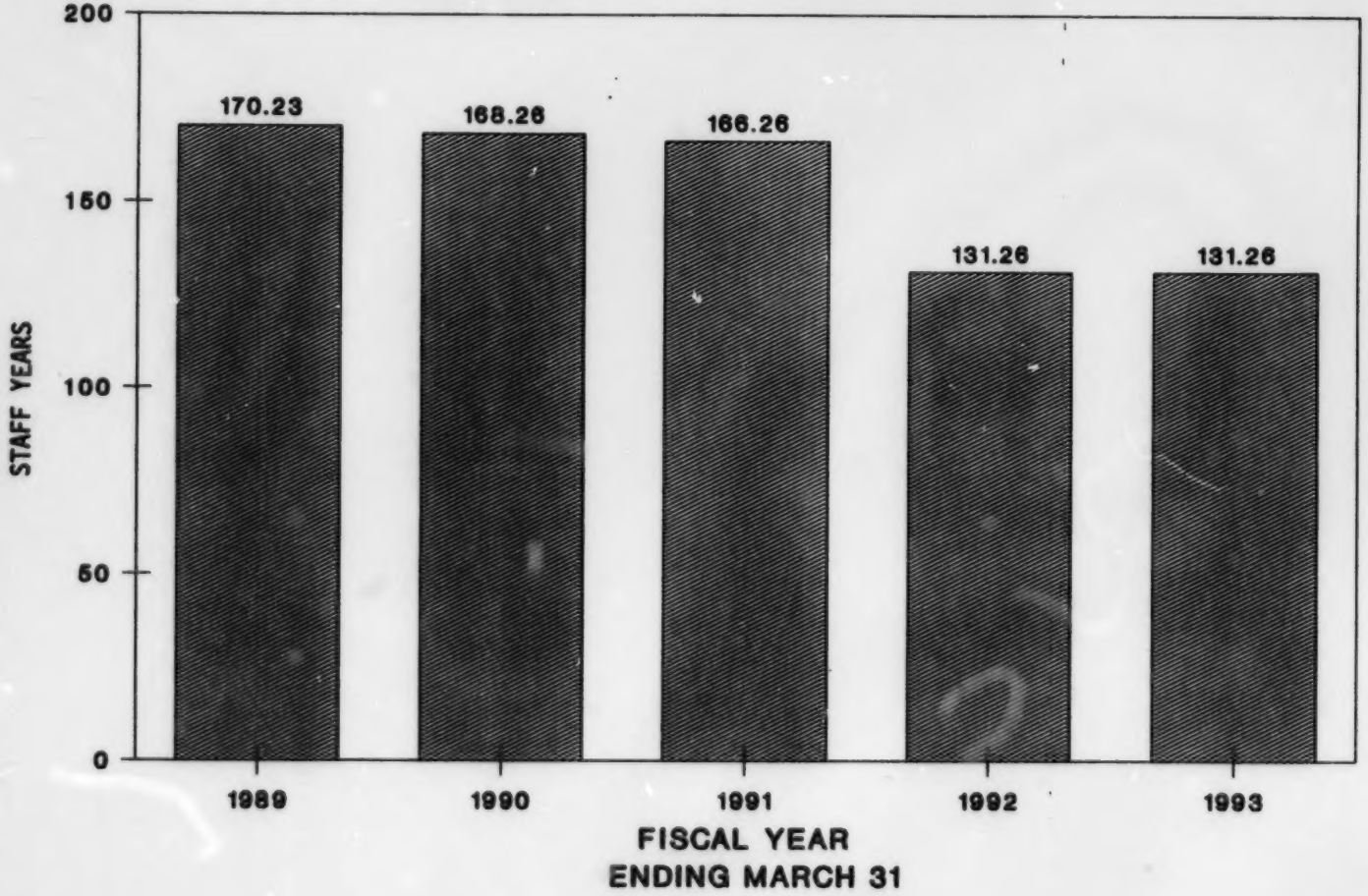


CHART 7

PART 4

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Code

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Abbreviations

CAHRP	Core Area Home Repair Program
CAIGHO	Core Area Initiatives Grant for Home Ownership
CAIHRP	Core Area Initiatives Home Repair Program
CMHC	Canada Mortgage and Housing Corporation
E&IPH	Elderly & Infirm Persons Housing
EHRP	Emergency Home Repair Program
MHA	Manitoba Housing Authority
MHRC	Manitoba Housing & Renewal Corporation
PTSTA	Pensioner Tenants School Tax Assistance
RRAP	Residential Rehabilitation Assistance Program.
SAFER	Shelter Allowances for Elderly Renters
SAFFR	Shelter Allowances for Family Renters